



## Administrative Assistant to the Selectmen

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### Proposed Waste Disposal Budget FY 2020/2021

It's with a little trepidation that I submit the first draft of the Waste Disposal budget for the upcoming fiscal year. It's up significantly, and while we're in the process of designing a change to the transfer station, I do not foresee that coming on line during the 2020/21 year. The goal of a transfer station upgrade is to reduce operating costs. Until that happens, I see costs, especially for recycling, escalating.

#### Labor

The budget is prepared with a per hour cost factored in. as follows:

Hours	Weeks	Hourly	Total
Summer=18	26	\$16.00	\$7,488
Winter=14	26	\$16.00	\$5,824
Extra	52	\$16.00	\$832
<b>Total</b>			<b>\$14,144</b>

The budget line is rounded up to \$14,150

#### PERC Cost

We have seen a significant jump in tonnage to PERC, and I have no clue what the per ton rate will do. The town sent 555-tons to PERC in Calendar year 2018. So far for calendar year 2019, we're seeing just over a 10% increase in tonnage. If that's going to be a trend, a roughly 20% tonnage increase would be about 660-tons. We're paying about \$77/ton. That went up a bit from the previous year, so \$80/ton is not out of the question. 660-tons at \$80/ton is \$52,800.

#### Transportation

The price comes from the contract we have with Casella (\$40,250) plus two extra trips if needed at \$550 each. We did not budget the extra trips for the current fiscal year.

#### Maintenance

No change is proposed in the current maintenance budget. There was an over expenditure in this line last year due to repair work that we had done to the entrance of the facility that had some big pot holes in them.

#### Electricity

No change is proposed to the electric bill. If the rates actually go down, we might be able to lower this line a bit for now. A redesigned transfer station will mean a significantly higher bill because of the use of compactors, so be prepared.

#### Telephone

This has not changed any – it's based on \$20/month for the cell phone.

#### Other

A \$200 contingency for miscellaneous other costs is built in.

**Hazardous waste**

No change is proposed. This program is run by Acadia Disposal District and covers our estimated cost of the annual Haz Waste collection at MDI High School each fall.

**Demolition Debris**

Occasionally someone will leave something at the facility that requires it to be disposed of elsewhere – usually bulky items like furniture that arrives in the middle of the night. Usually we toss it into a pickup truck and cart it up the bulky waste facility in Ellsworth. No change is proposed.

**DEP Permits**

We have an annual inspection permit and an annual license renewal for the Department of Environmental Protection. This should cover the cost. No change from the past several years.

**Septic Sludge** – By law, we have to have an agreement with someone to dispose of sewage from septic tanks. The town has contracted with Haslam Septic for many year as they have the capacity to handle the town's septage. Haslam contracts with the Ellsworth Septic Plant to process the sewage. I do not anticipate any change.

**Recycling** – Here's the really expensive part. Transportation from the Lamoine Transfer Station to Winterport has become very expensive. During the past 4-months, we've paid an average of \$2,860/month to haul away the recycling. It's a lot more tonnage than it has been since we've gone to zero sort. The current roll off dumpsters don't have a huge capacity, and that's why we're looking at compactors. Based on the 1<sup>st</sup> four months of this fiscal year, we average about \$2,860/month for recycling transportation to DM&J Waste. On top of that, we pay ecoMaine about \$50/month (it varies) for processing our tonnage. Rounded up, that's about \$35,000 a year for recycling.

**Dump Closure Monitoring** – While this might be the "off" year for the wells around the landfill, the solar grid installation might require that those wells be tested annually again. I don't know what impact that might have, so I've budgeted for an all well testing scenario. We might wish to ask CES about a price to do the testing to see if they come in lower than Marchewka Associates.

**Total Waste Disposal** – Sadly the cost of waste disposal is rising dramatically. Some seems to have to do with just higher numbers of residents, but the way our trash disposal system is configured with high reliance on transportation to recycle has a lot to do with it. We have seen the cost of recycling increase dramatically in the last two years, but we have also seen the amount of recycling increase. The budget is up over \$17,600 or roughly 13%.

Respectfully submitted,

Stu Marckoon, Adm. Asst.